

## Program G: Community Based Services Program

Program Authorization: Federal Omnibus Budget Reconciliation Act of 1981 PL 97-35 and Human Service Amendments, R.S. 23:61-66

### PROGRAM DESCRIPTION

The mission of the Community Based Services Program is to provide administrative and programmatic funding to eligible public and private community action agencies through subgrants with the state.

The goal of the Community Based Services Program is to provide Community Block Grant (CSBG) and Community Food and Nutrition (CF&N) funding to eligible public and private community action agencies through subgrants with the state. It is also the goal of this program to assist those community action agencies that provide a range of social services that have a measurable and potentially major impact on the causes of poverty in the community.

This program is targeted to assist low-income individuals, including homeless individuals and families, migrants and the elderly poor.

GENERAL PERFORMANCE INFORMATION: INDIVIDUALS SERVED BY SERVICE AREAS			
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Employment	54,424	12,980 <sup>1</sup>	11,148 <sup>1</sup>
Education	49,933	58,759	33,619
Income Management	13,738	16,150	12,149
Housing	22,726	37,252	36,469
Emergency Services	160,773	121,088	79,345
Nutrition	216,536	186,255	201,129
Linkage <sup>2</sup>	134,614	140,609	169,455
Health	22,892	67,374	49,178

Note: Figures are for calendar years. In addition, this table is not an unduplicated count by service area, individuals often receive service in more than one area.

<sup>1</sup> Reporting procedure changed after FY 96-97 for an item in this service area.

<sup>2</sup> Linkage contains services such as transportation projects, information and referral for all services, summer youth recreation projects, elderly projects, and family and individual counseling.

GENERAL PERFORMANCE INFORMATION: FUNDING ALLOCATED TO SUBGRANTEES			
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of subgrantees	43	43	43
Funds allocated to subgrantees <sup>1</sup>	\$11,332,190	\$11,776,154	\$11,926,668

<sup>1</sup> Funds are allocated on a calendar year basis.

## OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To provide direct and indirect supported community-based services to approximately 547,049 of Louisiana's low-income residents.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of state's low-income individuals served <sup>1</sup>	50%	46.2%	50%	50%	50%	50%
K	Number of low-income individuals served <sup>2</sup>	547,094	505,159	547,094	547,094	547,094	547,094

<sup>1</sup> The indicator name was previously reported as the "Percentage of state's disadvantaged individuals served".

<sup>2</sup> The indicator name was previously reported as the "Number of disadvantaged individuals served with CSBG direct or indirect programs and services".

2. (KEY) To ensure 43 subgrantees expend funding in accordance with their agreement with the state to provide assistance to low-income individuals.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of subgrants reviewed <sup>1</sup>	100%	100%	100%	100%	100%	100%
K	Percentage reduction in reoccurring community-based services program findings noted in reviews <sup>2</sup>	Not applicable	10%	Not applicable	10% <sup>2</sup>	10% <sup>2</sup>	10%
S	Percentage of subgrants with review findings that are provided with technical assistance to correct findings <sup>3</sup>	Not applicable	100%	Not applicable	100% <sup>4</sup>	100% <sup>4</sup>	100% <sup>4</sup>
S	Number of subgrants with review findings <sup>5</sup>	Not applicable	17	Not applicable	17 <sup>6</sup>	17 <sup>6</sup>	17 <sup>6</sup>

<sup>1</sup> The indicator name was previously reported as the "Percentage of subgrant agreements monitored, audited, or fiscal review conducted. Reviews consist of on-site monitoring reviews, and/or reviews and analysis or fiscal reviews and OMB Circular A-133 audits of subgrantees.

<sup>2</sup> New indicator added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999, or an Act 10 standard for FY 1999-2000. Existing and Continuation figures reflect estimates.

<sup>3</sup> New indicator added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999, or an Act 10 standard for FY 1999-2000. Technical assistance consists of recommendations made by agency staff on-site and in reports. In addition, technical assistance also consists of requesting, reviewing, approving and/or rejecting corrective action plans.

<sup>4</sup> Existing, Continuation, and Recommended figures reflect estimates.

<sup>5</sup> New indicator added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999, or an Act 10 standard for FY 1999-2000.

<sup>6</sup> Existing, Continuation, and Recommended figures reflect estimates.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	11,984,097	11,875,841	11,875,841	12,095,625	11,724,504	(151,337)
TOTAL MEANS OF FINANCING	<b>\$11,984,097</b>	<b>\$11,875,841</b>	<b>\$11,875,841</b>	<b>\$12,095,625</b>	<b>\$11,724,504</b>	<b>(\$151,337)</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,497,137	\$273,948	\$273,948	\$453,340	\$288,636	\$14,688
Other Compensation	65,578	2,547	2,547	2,547	2,547	0
Related Benefits	519,219	52,328	52,328	86,498	54,237	1,909
Total Operating Expenses	897,820	311,094	311,094	317,316	311,094	0
Professional Services	189,425	8,745	8,745	8,745	8,745	0
Total Other Charges	7,436,531	11,127,179	11,127,179	11,127,179	10,959,245	(167,934)
Total Acq. & Major Repairs	378,387	100,000	100,000	100,000	100,000	0
TOTAL EXPENDITURES AND REQUEST	<b>\$11,984,097</b>	<b>\$11,875,841</b>	<b>\$11,875,841</b>	<b>\$12,095,625</b>	<b>\$11,724,504</b>	<b>(\$151,337)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	11	11	11	11	11	0
Unclassified	0	0	0	0	0	0
TOTAL	11	11	11	11	11	0

## SOURCE OF FUNDING

This program is funded with Federal Funds from the Community Services Block Grant (C.S.B.G.) under the Omnibus Budget Reconciliation Act of 1981, Public Law 97035-Sub Title B. This grant is for services aimed toward the alleviation of problems caused by poverty.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$11,875,841	11	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$11,875,841	11	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$1,249	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$15,202	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	(\$100,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$167,788)	0	Salary Funding from Other Line Items
\$0	\$11,724,504	11	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$11,724,504	11	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$11,724,504	11	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 98.7% of the existing operating budget. It represents 90.1% of the total request (\$13,012,027) for this program. The 1.3% decrease is due to salary funding from other line items. This program does not have any positions which have been vacant for 1 year or more.

## **PROFESSIONAL SERVICES**

\$8,745    Accounting/Auditing services for Employment Security Grants as required by federal regulations.

**\$8,745    TOTAL PROFESSIONAL SERVICES**

## **OTHER CHARGES**

\$10,959,245    Grants funded by Community Services block Grants to state agencies - these funds go to Community Action Agencies to be used for the following purposes: Jobs (in some parishes there are not enough jobs to accommodate its growing population); Energy Assistance (to assist low income families/individual with an additional supplement for energy cost, on a monthly basis of heating and cooling bills); Commodities (to supplement the food needy families/individuals, by increasing the food supply, therefore enabling them to sustain existing funds); Clothes Closet (to provide a sufficient amount of clothes to supply the needy - to search out and secure donations to accomplish these goals); Transportation (to provide safe efficient and adequate transportation to the low-income individuals requiring the service to meet their personal transportation needs); and Community Food and Nutrition (to supplement the food supply to the needy families households, and/or individuals).

**\$10,959,245    SUB-TOTAL OTHER CHARGES**

### **Interagency Transfers:**

This program does not have any funding for Interagency Transfer for Fiscal Year 2000-2001.

**SUB-TOTAL INTERAGENCY TRANSFERS**

**\$10,959,245    TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$100,000    Funding provided for the following equipment: CPU upgrade, DASD upgrade, SILO upgrade, Servers upgrade, network upgrade, computer system support services, software, inserter and printers, Communication controller, and client expansion

**\$100,000    TOTAL ACQUISITIONS AND MAJOR REPAIRS**